

DESCRIPTION OF SERVICES

To provide quality, diversified, financial services, driven by customer needs, with subsidiaries providing accounting vehicle management and maintenance, risk management, and information services in support of James City County goals.

OBJECTIVE

Provide adequate financial information to departments and Board of Supervisors in order to allow and encourage informed decisions.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 266,614	\$ 272,948	\$ 286,567
Operating	99,811	119,476	122,837
Capital	4,500	19,690	500
Received from JCSA	(30,709)	(33,238)	(35,730)
Total	\$ 340,216	\$ 378,876	\$ 374,174

PERSONNEL

Full-time Personnel	5	5	5
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WORKLOAD INDICATORS

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Insurance Claims Filed	52	50	45
Outgoing Metered Mail	210,000	215,000	215,000
Bonds Issued	0	\$10,000,000	\$11,490,000

BUDGET COMMENTS

Overall, the FY 1999 budget will increase 11 percent from the FY 1998 level, due to a planned vehicle replacement. The budget will decrease slightly for FY 2000. Funds are included for additional storage space for the division's records.